

LINE ITEM #: 110

DESCRIPTION:

Salaries for Full-Time employees. Dave Buck, Elizabeth Cook and Michelle Debord all have a portion of their salaries paid through WWT funds. Only Engineering salaries paid through the General Fund are included in this spreadsheet.

	<u>BUDGETED</u>	<u>EXPENDED</u>	<u>FULL TIME EMPLOYEES</u>
2006	210,020.00	215,193.16	David M. Buck
2007	220,340.00	219,497.20	Elizabeth L. Cook
2008	226,090.00	226,342.26	Jason P. Burks
2009	191,445.54	191,445.28	Michelle P. Debord
2010	191,446.00		Jon M. Munn
2011	194,717.00		

INCREASE FROM 2010 TO 2011: 1.71%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
26	bi-weekly	\$1,411.38	City Engineer (50% Eng/ 50% WWTU)	36,695.88
26	bi-weekly	\$2,134.62	Assistant City Engineer (100% WWTU)	
26	bi-weekly	\$2,008.76	Deputy Building Commissioner	52,227.76
26	bi-weekly	\$1,606.69	Engineering Assistant (80% ENG/20% WWTU)	41,773.94
26	bi-weekly	\$1,761.44	Inspector I	45,797.44
26	bi-weekly	\$700.84	Office Manager (50% ENG/50% WWTU)	18,221.84
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			LINE TOTAL:	194,717.00

LINE ITEM #: 120

DESCRIPTION:

INCREASE FROM 2010 TO 2011: **-0.08%**

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
26	bi-weekly	\$332.80	Office Assistant (20hr/wk @ \$10.40/hr) (80% ENG/20% WWTU)	8,652.80
26	bi-weekly	\$360	Intern - All Year, Part-Time (12hr/wk @ \$15/hr)	9,360.00
8	bi-weekly	\$900	Intern - Summer, Full-Time (37.5hr/wk @ \$12/hr)	7,200.00
18	bi-weekly	\$520	Intern - School Year, Part-Time (20hr/wk @ \$13/hr)	9,360.00
			Other	1,500.00
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			LINE TOTAL:	36,072.00

LINE ITEM #: 156

TITLE: Uniforms Purchased

There is not a uniform policy in place that would allow us to utilize the uniform funds budgeted. The only use for this fund at this time is for our two building inspectors to purchase work boots once a year. The cost of safety work boots will be paid by the city in 2010.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	1,500.00	158.98
2007	1,500.00	199.99
2008	1,500.00	189.67
2009	1,600.00	112.99
2010	1,480.00	
2011	300.00	

INCREASE FROM 2010 TO 2011: **-79.73%**

INCOME SOURCE FOR LINE ITEM: General Fund[illegible]

DEPARTMENT: ENGINEERING

LINE ITEM #: 210

TITLE: Office Supplies

DESCRIPTION:

General office supplies. The bulk of expense in this account comes from custom printing supplies (letterhead and building permit cards) and printing cartridges. The HP color printer cartridges will be a shared expense with the Department of Development.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	3,000.00	2,290.85
2007	2,000.00	2,443.87
2008	2,500.00	2,264.05
2009	4,290.00	2,753.25
2010	4,290.00	
2011	4,200.00	

INCREASE FROM 2010 TO 2011: -2.10%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$80	Paper - pads, card stock, post-its	80
1		\$80	Filing Supplies - folders, labels, framing, tabs	80
1		\$80	Binders & Dividers	80
1		\$80	Pens, Pencils, Highlighters, Sharpies	80
1		\$400	Letterhead, Envelopes, Business Cards	400
1		\$470	Building Permits (Green Cards)	470
1		\$50	Mailing Supplies: yellow envelopes, mailing labels	50
1		\$60	Calendars	60
1		\$1,000	HP Color Laser Printer Cartridges (shared expense with Development)	1,000
1		\$190	Photosmart Cartridges	190
1		\$100	Plotter Cartridges	100
1		\$600	HP Laser Cartridges	600
1		\$270	Fax Cartridges & Toner	270
1		\$70	Miscellaneous: Clips, CD's, Flash Drives, Staples, Rubber Bands, etc	70
1		\$70	Miscellaneous Equipment: Stapler, Letter Opener, Rolodex, Sharpener	70
2		\$200	Permit Books	400
1		\$100	ASCE publications	100
1		\$100	AASHTO publications	100
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LINE TOTAL:				4,200

LINE ITEM #: 222

TITLE: Fuel

Fuel for the Engineering fleet of five vehicles. Anticipating consumption of 1800 gallons
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	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	2,500.00	2,385.00
2007	3,000.00	2,991.79
2008	3,000.00	3,886.65
2009	6,650.00	2,522.35
2010	5,950.00	
2011	5,400.00	

INCREASE FROM 2010 TO 2011: **-9.24%**

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1800	gallons	\$3.75	Fuel for the Engineering fleet of 5 vehicles	5,400
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			LINE TOTAL:	5,400

LINE ITEM #: 224

DESCRIPTION:

The cost of both unplanned, and planned, tire replacement.

INCREASE FROM 2010 TO 2011: **-44.44%**

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
5	tires	\$100	Tires - as needed.	500
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			LINE TOTAL:	500

LINE ITEM #: 232

DESCRIPTION:

Cost of parts for repairs and equipment needed for vehicle maintenance and unanticipated repairs.

INCREASE FROM 2010 TO 2011: 0.00%

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1	each	\$1,000	Equipment Repair	1,000
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			LINE TOTAL:	1,000

LINE ITEM #: 290

TITLE: Other Supplies

DESCRIPTION:

Other supplies includes miscellaneous items such as: field supplies for our inspectors and interns (tools, traffic counting supplies), paint and other needs not considered an office supply or equipment part.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	1,500.00	929.51
2007	1,500.00	879.22
2008	1,500.00	585.70
2009	1,000.00	386.32
2010	1,000.00	
2011	1,000.00	

INCREASE FROM 2010 TO 2011: **0.00%**

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$300	Office Items	300
1		\$100	Phone Equipment	100
1		\$100	Permit Supplies	100
1		\$400	Field Supplies	400
1		\$50	Equipment Batteries	50
1		\$50	Auto Supplies	50
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			LINE TOTAL:	1,000

LINE ITEM #: 312

Consulting

Consulting fees which may fall outside of a planned project cost.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	10,000.00	3,461.25
2007	5,000.00	900.00
2008	5,000.00	210.00
2009	5,000.00	3,809.50
2010	5,000.00	
2011	5,000.00	

0.00%

General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1	each	\$5,000	Misc. Consulting	5,000
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			LINE TOTAL:	5,000

DEPARTMENT: ENGINEERING

LINE ITEM #: 321

TITLE: Postage

DESCRIPTION:

Stamps, bulk mailings and package shipments.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	600.00	570.52
2007	600.00	491.64
2008	600.00	200.80
2009	600.00	451.38
2010	500.00	
2011	500.00	

INCREASE FROM 2010 TO 2011: **0.00%**

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$500	Stamps, shipping and bulk mailings	500
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			LINE TOTAL:	500

LINE ITEM #: 322

TITLE: Travel

DESCRIPTION:

Expenses incurred when traveling for business: parking, overnight accommodations, mileage reimbursement and food allowance. Also reimbursement to employees for mileage when they use their own vehicle for city business.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	2,000.00	1,809.28
2007	2,000.00	961.88
2008	2,000.00	977.52
2009	2,000.00	1,897.74
2010	2,000.00	
2011	1,800.00	

INCREASE FROM 2010 TO 2011: **-10.00%**

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$400	Mileage: employee driving own vehicle for daily work	350
1		\$750	Mileage: employee driving own vehicle to attend training/conference	600
1		\$750	Overnight expenses to attend training/conference	750
1		\$100	Parking	100
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			LINE TOTAL:	1,800

LINE ITEM #: 323

DESCRIPTION:

Phone expenses include office land lines, cellular service and long distance charges.

INCREASE FROM 2010 TO 2011: **23.16%**

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
12	month	\$190	Office Phones	2,280
12	month	\$200	Cellular	2,400
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LINE TOTAL:				4,680

LINE ITEM #: 331

TITLE: Legal Notices

Advertise for employment opportunities (when available) in the Engineering Department.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	1,000.00	-
2007	1,000.00	994.50
2008	1,000.00	443.50
2009	1,000.00	-
2010	1,000.00	
2011	500.00	

INCREASE FROM 2010 TO 2011: **-50.00%**

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1	advertisement	\$500	employment advertising	500
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			LINE TOTAL:	500

LINE ITEM #: 333

TITLE: Blueprint & Photo Services

<p>Creating and copying documents related to projects and plans. Including costs for copying sets of plans, pages of plans, project flyers, specification books, and other document duplicating costs.</p> <p>As we do more in-house projects, these costs will continue to increase.</p>

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	1,000.00	948.40
2007	1,500.00	1,089.46
2008	2,000.00	508.85
2009	1,700.00	837.81
2010	1,700.00	
2011	1,700.00	

INCREASE FROM 2010 TO 2011: **0.00%**

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$750	Plan Copies	750
1		\$500	Specification Books	500
1		\$250	Project Flyers	250
1		\$200	Individual Sheet Copies	200
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			LINE TOTAL:	1,700

LINE ITEM #: 362

TITLE: Repair Services

Labor expense for vehicle or equipment repairs.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	2,000.00	973.59
2007	1,000.00	590.16
2008	1,000.00	90.00
2009	1,000.00	450.00
2010	1,000.00	
2011	1,000.00	

INCREASE FROM 2010 TO 2011: **0.00%**

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1	each	\$1,000	Labor for vehicle or equipment repair.	1,000
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			LINE TOTAL:	1,000

LINE ITEM #: 391

TITLE: Memberships & Dues

Memberships to several professional societies for the Engineering staff. Subscriptions to the Journal & Courier and trade magazine subscriptions.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	2,000.00	2,581.74
2007	2,000.00	1,872.50
2008	2,000.00	1,440.21
2009	1,960.00	1,954.95
2010	1,960.00	
2011	1,820.00	

INCREASE FROM 2010 TO 2011: **-7.14%**

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

[illegible]

LINE ITEM #: 392

DESCRIPTION:

Refreshments for consultant selection proceedings, and quarterly building officials meetings hosted by the Engineering department.
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	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	300.00	244.54
2007	300.00	235.76
2008	300.00	66.66
2009	400.00	215.91
2010	400.00	
2011	400.00	

INCREASE FROM 2010 TO 2011: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
2	meeting	\$100	Consultant Selection Meetings	200
4	meeting	\$50	Quarterly Building Officials Meetings	200
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LINE TOTAL:				400

LINE ITEM #: 396

TITLE: Instruction

<p>Educational seminars, training sessions and other instructional classes, as offered. Examples include:</p> <p>Pervious Concrete Workshop, Stormwater Management Seminar, Land Use Law seminar, National Electrical Code Seminar, Dreamweaver classes, NE Roundabout seminar, Institute of Transportation Engineers Annual Meeting, Preview of the New Indiana Building Code.</p>

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	3,000.00	3,114.00
2007	3,000.00	1,488.55
2008	3,000.00	1,601.75
2009	3,450.00	2,645.00
2010	3,450.00	
2011	3,000.00	

INCREASE FROM 2010 TO 2011: **-13.04%**

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
4	each	\$100	Building Seminars	400
6	each	\$400	Continuing Education Seminars	2,400
2	each	\$50	LTAP Seminars	100
2	each	\$50	Code Seminars	100
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			LINE TOTAL:	3,000

LINE ITEM #: 397

TITLE: Licenses, Permits & Fees

Fees incurred for licensing any new vehicles or pay for any licensing requirements for our employees.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	400.00	200.00
2007	400.00	15.00
2008	400.00	105.57
2009	400.00	-
2010	400.00	
2011	500.00	

INCREASE FROM 2010 TO 2011: **25.00%**

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
3	license	\$100	PE license renewal	300
2	license	\$100	Building Code Officials	200
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			LINE TOTAL:	500

ENGINEERING DEPARTMENT
Expenditures and 2011 Proposed Budget

ENGINEERING		ACTUAL BUDGET EXPENDITURES AND ENCUMBRANCES															
Account	2005	2006	2007	2008	2009	2006 Original	2006 Over(Under) Expend	2007 Original	2007 Over(Under) Expend	2008 Original	2008 Over(Under) Expend	2009 Original	2009 Over(Under) Expend	2010 Original	2011 Proposed	2011 Adopted	% Change
110 Salaries, Full Time	188,077.74	215,193.16	219,497.20	226,342.26	191,445.28	210,020.00	5,173.16	220,340.00	(842.80)	226,090.00	252.26	191,445.54	(0.26)	191,446.00	194,717.00		1.71%
120 Salaries, Part Time	29,997.95	22,065.25	24,630.60	21,164.19	22,907.51	30,000.00	(7,934.75)	40,000.00	(15,369.40)	40,000.00	(18,835.81)	36,360.00	(13,452.49)	36,100.00	36,072.00		-0.08%
156 Uniforms Purchased	1,347.43	158.98	199.99	189.67	112.99	1,500.00	(1,341.02)	1,500.00	(1,300.01)	1,500.00	(1,310.33)	1,600.00	(1,487.01)	1,480.00	300.00		-79.73%
100 TOTAL PERSONAL SERVICES	219,423.12	237,417.39	244,327.79	247,696.12	214,465.78	241,520.00	(4,102.61)	261,840.00	(17,512.21)	267,590.00	(19,893.88)	229,405.54	(14,939.76)	229,026.00	231,089.00	0.00	0.90%
210 Office Supplies	3,312.34	2,290.85	2,443.87	2,264.05	2,753.25	3,000.00	(709.15)	2,000.00	443.87	2,500.00	(235.95)	4,290.00	(1,536.75)	4,290.00	4,200.00		-2.10%
213 Official Records & Books	440.75	0.00	0.00	0.00	0.00	750.00	(750.00)	750.00	(750.00)	750.00	(750.00)	0.00	0.00	0.00	0.00		0.00%
222 Fuel	2,502.99	2,385.00	2,991.79	3,886.65	2,522.35	2,500.00	(115.00)	3,000.00	(8.21)	3,000.00	886.65	6,650.00	(4,127.65)	5,950.00	5,400.00		-9.24%
224 Tires	0.00	93.44	0.00	268.16	0.00	500.00	(406.56)	500.00	(500.00)	500.00	(231.84)	900.00	(900.00)	900.00	500.00		-44.44%
232 Repair Parts & Equipment	653.54	1,473.64	960.35	476.85	424.25	3,000.00	(1,526.36)	1,000.00	(39.65)	1,000.00	(523.15)	1,000.00	(575.75)	1,000.00	1,000.00		0.00%
290 Other Supplies	813.64	929.51	879.22	585.70	386.32	1,500.00	(570.49)	1,500.00	(620.78)	1,500.00	(914.30)	1,000.00	(613.68)	1,000.00	1,000.00		0.00%
200 TOTAL SUPPLIES	7,723.26	7,172.44	7,275.23	7,481.41	6,086.17	11,250.00	(4,077.56)	8,750.00	(1,474.77)	9,250.00	(1,768.59)	13,840.00	(7,753.83)	13,140.00	12,100.00	0.00	-7.91%
312 Consulting	6,649.00	3,461.25	900.00	210.00	3,809.50	10,000.00	(6,538.75)	5,000.00	(4,100.00)	5,000.00	(4,790.00)	5,000.00	(1,190.50)	5,000.00	5,000.00		0.00%
321 Postage	595.87	570.52	491.64	200.80	451.38	600.00	(29.48)	600.00	(108.36)	600.00	(399.20)	600.00	(148.62)	500.00	500.00		0.00%
322 Travel	671.60	1,809.28	961.88	977.52	1,897.74	2,000.00	(190.72)	2,000.00	(1,038.12)	2,000.00	(1,022.48)	2,000.00	(102.26)	2,000.00	1,800.00		-10.00%
323 Telephone	5,324.46	5,111.30	4,870.34	4,728.00	4,341.90	5,000.00	111.30	5,000.00	(129.66)	5,000.00	(272.00)	5,160.00	(818.10)	3,800.00	4,680.00		23.16%
331 Legal Notices	0.00	0.00	994.50	443.50	0.00	1,000.00	(1,000.00)	1,000.00	(5.50)	1,000.00	(556.50)	1,000.00	(1,000.00)	1,000.00	500.00		-50.00%
333 Blueprint & Photo Services	589.87	948.40	1,089.46	508.85	837.81	1,000.00	(51.60)	1,500.00	(410.54)	2,000.00	(1,491.15)	1,700.00	(862.19)	1,700.00	1,700.00		0.00%
362 Repair Services	195.44	973.59	590.16	90.00	450.00	2,000.00	(1,026.41)	1,000.00	(409.84)	1,000.00	(910.00)	1,000.00	(550.00)	1,000.00	1,000.00		0.00%
391 Memberships & Dues	980.00	2,581.74	1,872.50	1,440.21	1,954.95	2,000.00	581.74	2,000.00	(127.50)	2,000.00	(559.79)	1,960.00	(5.05)	1,960.00	1,820.00		-7.14%
392 Public Relations	127.96	244.54	235.76	66.66	215.91	300.00	(55.46)	300.00	(64.24)	300.00	(233.34)	400.00	(184.09)	400.00	400.00		0.00%
394 Contract Services	777.41	345.63	223.57	179.68	0.00	3,000.00	(2,654.37)	1,000.00	(776.43)	1,000.00	(820.32)	0.00	0.00	0.00	0.00		0.00%
396 Instruction	681.00	3,114.00	1,488.55	1,601.75	2,645.00	3,000.00	114.00	3,000.00	(1,511.45)	3,000.00	(1,398.25)	3,450.00	(805.00)	3,450.00	3,000.00		-13.04%
397 Licenses, Permits & Fees	0.00	200.00	15.00	105.57	0.00	400.00	(200.00)	400.00	(385.00)	400.00	(294.43)	400.00	(400.00)	400.00	500.00		25.00%
300 TOTAL SERVICES & CHARGES	16,592.61	19,360.25	13,733.36	10,552.54	16,604.19	30,300.00	(10,939.75)	22,800.00	(9,066.64)	23,300.00	(12,747.46)	22,670.00	(6,065.81)	21,210.00	20,900.00	0.00	-1.46%

ENGINEERING DEPARTMENT
Expenditures and 2011 Proposed Budget

	ACTUAL BUDGET EXPENDITURES AND ENCUMBRANCES																
Account	2005	2006	2007	2008	2009	2006 Original	2006 Over(Under) Expend	2007 Original	2007 Over(Under) Expend	2008 Original	2008 Over(Under) Expend	2009 Original	2009 Over(Under) Expend	2010 Original	2011 Proposed	2011 Adopted	% Change
441 Furniture & Fixtures	3,742.24	3,500.00	1,834.34	435.63	0.00	3,500.00	0.00	2,000.00	(165.66)	2,000.00	(1,564.37)	3,000.00	(3,000.00)	0.00	-		0.00%
443 Office Equipment	1,986.99	2,353.40	4,995.90	741.72	304.88	6,000.00	(3,646.60)	6,000.00	(1,004.10)	6,000.00	(5,258.28)	620.00	(315.12)	0.00	-		0.00%
444 Other Equipment	0.00	0.00	0.00	660.92	0.00	0.00	0.00	0.00	0.00	700.00	(39.08)	0.00	0.00	0.00	-		0.00%
447 Vehicle Lease/Purchase	5,473.96	0.00	3,034.47	6,068.94	6,064.13	0.00	0.00	5,500.00	(2,465.53)	6,100.00	(31.06)	6,100.00	(35.87)	0.00	-		0.00%
451 Library	0.00	942.53	52.00	1,321.00	963.20	1,000.00	(57.47)	1,000.00	(948.00)	1,000.00	321.00	1,000.00	(36.80)	1,000.00	-		-100.00%
400 TOTAL CAPITAL OUTLAY	11,203.19	6,795.93	9,916.71	9,228.21	7,332.21	10,500.00	(3,704.07)	14,500.00	(4,583.29)	15,800.00	(6,571.79)	10,720.00	(3,387.79)	1,000.00	-	0.00	-100.00%
TOTAL	254,942.18	270,746.01	275,253.09	274,958.28	244,488.35	293,570.00	(22,823.99)	307,890.00	(32,636.91)	315,940.00	(40,981.72)	276,635.54	(32,147.19)	264,376.00	264,089.00	0.00	-0.11%

Overexpenditure indicates transfers made to authorize greater spending than original budget.